


**COUNCILMEMBER DONNA FRYE**

**City of San Diego  
Sixth District**

08-02

**MEMORANDUM**

**DATE:** January 10, 2008  
**TO:** Councilmember Toni Atkins, Chair, Budget & Finance Committee  
**FROM:** Councilmember Donna Frye   
**SUBJECT:** Budget Priorities for Fiscal Year 2008-2009

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For the purpose of discussion at the upcoming Budget & Finance Committee budget review, below is a list of my budget priorities for the upcoming fiscal year. Some will require additional funding, while others can be accomplished by reallocating existing resources or filling already budgeted positions.

**City-wide issues:**

- Annual Required Contribution to the pension fund and retiree health
- Update Community Public Facility Financing Plans
- Additional brush management staff
- Retain existing Community Relations Officers and Community Service Officers
- Comply with the NPDES Municipal Stormwater Permit
- Pilot program for water reuse
- Winter Homeless Shelter
- Backlogged ADA, traffic, road, and sidewalk improvements
- Maintain existing service levels for libraries, parks, recreation centers and pools
- Increased code enforcement of neglected vacant properties and oversized vehicle abatement (hire budgeted positions)
- Maintain existing staffing and service levels for the Park Ranger Program
- City Parks Master Plan
- Additional Internal Audit Staff
- Reduce one staff position from Office of Ethics and Integrity and add one staff position to the Independent Budget Analyst to administer the whistleblower hotline
- City Actuary
- On-going training for City Council (SEC, financial, compliance issues)
- Increase staffing levels to ensure EEOC Compliance in Contracting
- Finalize first phase of Progress Guide and General Plan Action Plan
- IRS Compliance Issues not addressed by SDCERS (i.e. DROP Private Letter Ruling)
- Increase staffing for Urban Forestry Program

**Specific Programs:**

- San Diego River Park pedestrian and bike pathways; cleanup of encampments and removal of non-native vegetation
- San Diego River Park Master Plan Environmental Impact Report
- Rose Creek Watershed Management Plan

- Landscape design for the median in front of the future site of Bayview Plaza on Clairemont Drive
- Do not waive the Mission Bay Ordinance
- Maintain current levels of ground maintenance workers in Mission Bay Park
- Maintain existing hours and staffing for the Clairemont Community Service Center
- Maintain funding levels for the Park and Recreation Department Therapeutic Recreation Services Program
- One additional grounds maintenance worker at the Linda Vista Recreation Center
- Complete turfing projects at Wegeforth and Angier Elementary Schools joint-use parks in Serra Mesa (funds available)
- Prioritize the construction of phase II of the Balboa Avenue median project in Kearny Mesa (funds available)
- Ballot measure for reallocation of 2¢ of 4¢ of Transient Occupancy Tax
- Broadcast on City TV the committee meetings of SDCERS
- Reduce/eliminate beach kelp removal program
- Add payment of Petco Park debt service to CCDC budget

cc: Honorable Mayor and City Councilmembers  
 Honorable City Attorney  
 Andrea Tevlin, Independent Budget Analyst

DF/ks